

## RECREATION AND PARKS

### Description

The Division of Recreation and Parks offers a variety of quality programs, services, events, facilities, and parks to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, the Division is composed of the following three operational units: Park Services, Recreation Services, and Administrative Services.

Park Services is responsible for the care and maintenance of the County's park system of over 3,600 acres and 140 recreation buildings. Within Park Services are four principal service delivery areas. The Resource and Custodial section is responsible for the custodial operations at Recreation facilities as well as event preparation and clean up. The Grass and Grounds Services section is responsible for general lawn, grounds, and plant maintenance of all park areas except athletic fields. This section also maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs or replacements. The Sports Management section is responsible for the care and preparation of all sports fields scheduled for use through the Division of Recreation and Parks, which includes fields on Henrico County Public School sites. The Trades section is responsible for the maintenance of the Division's buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects.

Recreation Services provides expertise to create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives

of all Henrico County citizens. This area oversees recreation facility operations, including recreation and community centers and historic facilities, as well as providing recreation programs, classes, and special events. It includes staffing in the following sections: Recreation Programs, History, Sports, Special Events, and Tourism.

The Recreation Programs area is responsible for all general-interest recreation programs, classes, and activities. These include programs for preschoolers, youth, teens, adults, and seniors in the areas of sports, community recreation, cultural arts, nature and outdoors, and therapeutic recreation. This area also provides summer camp opportunities in these program areas and programs both the Henrico Theatre and Three Lakes Nature Center.

The History section is responsible for the interpretation and programming of Henrico County historic sites, structures and artifacts. The Division owns and maintains several signature historic sites open for public visitation. These include the Dabbs House museum, Meadow Farm Museum, Virginia Randolph Museum, and Walkerton Tavern.

The Sports section schedules the use of athletic fields and gymnasiums for youth and adult athletic leagues and associations as well as outside sports tournaments. It also provides recreational sports programs, including summer youth basketball camp, summer youth golf camp, recreational tennis leagues, and adult recreational sports leagues such as softball, kickball, volleyball, and disc golf.

### Annual Fiscal Plan

<u>Description</u>	<u>FY14 Actual</u>	<u>FY15 Original</u>	<u>FY16 Approved</u>	<u>Change 15 to 16</u>
Personnel	\$ 11,925,103	\$ 12,698,453	\$ 12,910,783	1.7%
Operation	3,712,698	3,978,571	4,020,593	1.1%
Capital	547,570	569,805	597,305	4.8%
Total	<u>\$ 16,185,371</u>	<u>\$ 17,246,829</u>	<u>\$ 17,528,681</u>	<u>1.6%</u>

Personnel Complement*	173	172	172	0
-----------------------	-----	-----	-----	---

\*In FY2013-14, two positions were eliminated in the budget and two positions were moved to the Hold Complement as part of Recreation's reorganization. In FY2014-15, one position was eliminated.

<b>Performance Measures</b>				
	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>Change 15 to 16</b>
<b>Workload Measures</b>				
Park Visitation	3,333,223	3,800,000	4,100,000	300,000
Special Event Attendance	37,580	47,000	52,000	5,000
Reported Visitation <sup>(1)</sup>	317,128	300,000	300,000	0
Number of Youth Sports Participants	43,730	45,000	46,000	1,000
Turf Acres Mowed	4,856	5,350	5,500	150
Number of General Acres Mowed	14,889	15,500	16,500	1,000
Number of Work Orders Processed	4,709	4,800	4,900	100
Number of Irrigation Sites Maintained	127	127	128	1
Number of Special Event Set-Ups	328	360	360	0
Number of Habitable Structures	98	98	96	(2)
Number of Historic Sites	35	35	35	0
Number of Shelter Reservations	2,127	2,430	2,500	70
<b>Effectiveness Measures</b>				
% of Programs Offered vs. Held	66%	68%	75%	7%
% of Actual Enrollments vs. Capacity	41%	46%	65%	19%

<sup>(1)</sup>Reflects visitation to Meadow Farm, Three Lakes Nature Center, and Dabbs House, which is reported to the Richmond Region Tourism (formerly RMCVB).

The Special Events section offers a variety of large free events in the parks for residents and visitors to enjoy. These include the Old Fashioned Fourth of July, Harvest Festival, Monster Mash, and the Parade of Lights. Staff also plans a number of smaller neighborhood events throughout the year, including ice cream socials, skating exhibitions, outdoor movies, and community events. This section is also responsible for administering both park use and borrowed equipment requests and manages all school use permits, schedules off-duty police assignments, and manages the park caretakers.

The Tourism section is also part of this section and is responsible for Henrico County's focus on promoting tourism and attracting visitors to Henrico County as well as marketing the County as a destination for both sports tournaments and cultural and family travel. This area also operates the Dabbs House Tourist Information Center.

Administration Services provides all necessary support services to permit the Division to deliver its core services to the citizens of Henrico County. This area oversees the Division's information technology,

personnel, financial, and customer service needs, including software support, accounts receivable and payable, procurement, records management, and customer registration. Also included in this area is Planning Services, which provides expertise to lead and guide the development and redevelopment of the County's park system. This operational unit is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the division's annual five-year Capital Improvement Program.

**Objectives**

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.
- To provide the citizens of Henrico County with a wide-range of convenient and affordable general-interest recreation programs, classes, activities, and special events.

## *Recreation (cont'd)*

- To ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.
- To maximize the use of parks, open space, athletic sites and facilities using best management practices.
- To attract visitors to Henrico County as a premier sports tournament, and cultural heritage destination.

### **Budget Highlights**

The Division's FY2015-16 budget is \$17,528,681, which represents a \$281,852, or 1.6 percent increase when compared to the FY2014-15 approved budget. The personnel component increased \$212,330 as a result of revised estimates in salaries benefit costs, which includes a partial year 2.0 percent salary adjustment. The operating component increased \$42,022 and the capital outlay component increased \$27,500, both of which are the result of operating costs for the opening of Short Pump Park, which is the last Recreation project from the 2005 General Obligation Bond Referendum and is anticipated to open

### Administrative Services

The FY2015-16 budget for Administration totals \$2,657,158 and includes the Director's office, the Business Office, Information Technology, Capital Planning and Development, and Marketing sections. The budget for FY2015-16 reflects a decrease of 6.7 percent as a result of the Tourism section being reflected in Recreation Services, whereas this section was included in Administrative Services in FY2014-15.

### Recreation Services

The FY2015-16 budget for Recreation Services totals \$6,366,200, which reflects an increase of 6.4 percent when compared to FY2014-15. The increase is the result of the reallocation of the Tourism section back to Recreation Services along with revised estimates for salaries and benefits.

The capital component totals \$21,743 and includes \$9,750 to preserve historic artifacts and \$11,993 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers

will support the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget.

### Park Services

In the area of Park Services, the budget for FY2015-16 is \$8,505,323, which represents a 1.1 percent increase when compared to the FY2014-15 approved budget. The operating component of the Park Services budget is projected to increase \$42,022 as a result of operating costs for Short Pump Park. The capital outlay component, which totals \$572,112, will increase \$27,500 also as a result of new equipment required for Short Pump Park.

The equipment replacement program was initiated in the FY2008-09 approved budget in order to provide a regular replacement schedule for necessary equipment to be replaced. In FY2015-16, two large event tents, a reel mower, an aerator, two zero-turn mowers, two large area mowers, an infield utility tractor, and a utility trailer will be replaced through the fund for a total of \$120,800. Other equipment purchases include utility trailers, weed trimmers, backpack blowers, chain saws, and replacement chairs for events.

The Facility Rehabilitation portion of the budget totals \$353,782 in the FY2015-16 budget. This plan was initiated in the FY2000-01 approved budget in order to maintain the Division's facilities on a yearly basis. Projects in the Facility Rehabilitation program include painting projects, field renovations, electrical projects, power washing/sealing projects, roofing, fencing projects, and an HVAC project. This funding is in addition to the Facility Rehabilitation program included in the County's Capital Improvements Program.

### Revenues

Anticipated departmental revenue equals \$685,600 for FY2015-16, which reflects a 6.8 percent increase compared to FY2014-15. Recreation generates revenues through program fees and facility rentals. No program or rental fees are proposed to be increased in FY2015-16.

### Division Highlights

In FY2012-13, the Division of Recreation and Parks implemented a targeted marketing plan to attract sports tournaments to Henrico County. The County has always been a desirable destination for these

### *Recreation (cont'd)*

events, but the tourism effort brings a greater focus on attracting new events to Henrico. In 2014, Henrico County hosted 135 sports tournaments where participating teams travelled to Henrico from outside the Richmond Metropolitan Area. These included the 2014 U.S. Quidditch Mid-Atlantic Regional Championship, the Triple Crown U.S. Baseball Championships, the 13 to 15 year old Babe Ruth Baseball Southeast Regional, the 13 year old Babe Ruth Baseball World Series, and the 2014 Elite Clubs National League (ECNL) National Finals. The estimated visitor spending related to these tournaments exceeded \$40 million in 2014.

In addition to the sports tourism efforts, the Tourism section within the Division also creates marketing strategies to attract people to Henrico for its cultural and historical attractions. A large piece of the historical component in 2014 was the coordination of the Battle of New Market Heights Reenactment weekend to celebrate the 150<sup>th</sup> anniversary of this Civil War event. The reenactment attracted 5,000 spectators and nearly 1,000 reenactors.

In an effort to provide greater registration options and enhance customer service, the Division launched Henrico County Recreation and Parks (HCRP) Connect. HCRP Connect is a new online class and program registration system that replaced the aging system utilized by the Division. In FY2013-14, 63.0 percent of all registration transactions have been online transactions with 92.0 percent of all reservations being made online. In conjunction with the change to online registrations, personnel who previously performed manual registration transactions are now deployed in recreation centers to provide onsite customer service support with respect to registrations and reservations.

In an effort to reduce the need for storage, the Division of Recreation and Parks has commenced reviewing its collection of 38,000 historic objects. Many of these are now on display in the County's 14 historic sites. This process is ongoing, with a review whether an item is necessary to keep in the Division's inventory being part of the process.

Throughout the year, many improvements were made to the Division's facilities. These included:

- Replacing the front porch at Walkerton Tavern;
- Renovating the turf at all softball fields at RF&P;
- The installation of bleacher shade structures at RF&P softball and new shade structures at the Challenger Field at Tuckahoe Park;
- Replacing athletic light poles at Seven Pines, Club Road, and Sandston Recreation;
- Replacing HVAC units at Sandston Recreation, Meadow Farm Orientation Center, Varina Recreation, and Walkerton Tavern;
- Painting the interior of the Henrico Theatre and train cars at the RF&P baseball complex;
- Turf replacement at the Courtney Road Service Station;
- Replacing the irrigation system at Tuckahoe Park;
- Several improvements in collaboration with Henrico County Public Schools at Highland Springs High School, including the replacement of the scoreboard, painting the bleachers, goal posts, and press box, and renovating the tennis courts;
- Paving the front parking lot at Meadow Farm, football parking lot at RF&P and entire RF&P entrance road;
- Replacing playground equipment at Meadow Farm; and
- Renovating two athletic fields at Tuckahoe Middle School.

Twin Hickory Park, one of the last two recreation projects from the 2005 General Obligation Bond Referendum, opened in July, 2014. The park features a multi-purpose field, walking trails, open play areas, playgrounds, and a "sprayground" that provides a zero-depth water play area intended for children 12 and under. The last project from the 2005 Referendum, the improvements at Short Pump Park, is currently scheduled to open in the first half of 2016.